

**City of Sunnyvale**  
**Program Performance Budget**

**Program 246 - Community Development Department Management and Support Services**

**Program Performance Statement**

To successfully manage the operation of the Community Development Department in accordance with the policies, guidelines, and standards of conduct of the City of Sunnyvale, by:

- Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel, and
- Providing administrative support to the department management team.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 246 - Community Development Department Management and Support Services**

### **Program Measures**

#### **Quality**

- \* A satisfaction rating is achieved for the services offered by the Community Development Department.  
**- Percent of Customers Who Rate Services as "Satisfactory" or Better**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
I	84.00%	84.00%

#### **Productivity**

- \* Actual results of services provided by the Community Development Department meet planned performance targets.  
**- Percent of Performance Measures Met or Exceeded**  
 - Number of Performance Measures

C	87.00%	87.00%
	60.00	60.00

- \* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

C	95.00%	95.00%
	46.00	46.00

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date**  
 - Total Number of Evaluations for which the Department is Responsible

#### **Cost Effectiveness**

- \* The Department of Community Development works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.  
**- Number of Training Sessions Completed**

I	1.00	1.00
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#### **Financial**

- \* Actual total expenditures for Community Development will not exceed planned department expenditures.  
**- Total Department Expenditures**

C	\$6,940,263.67	\$7,082,281.95
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- \* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.

C	100.00%	100.00%
	\$6,249,446.00	\$6,107,321.00

- Percent of Planned Revenue**  
 - Total Department Revenue

#### **Priority Legend**

M: Mandatory  
 C: Council Highest Priority  
 I: Important  
 D: Desirable

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**Service Delivery Plan 24601 - Management Services**

Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel.

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**Service Delivery Plan 24601 - Management Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 246100 - Department Management</b>		
Product: A Work Hour		
Costs:	\$121,640.18	\$141,441.32
Products:	866.00	966.00
Work Hours:	866.00	966.00
Product Cost:	\$140.46	\$146.42
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 24601 - Management Services</b>		
<b>Costs:</b>	<b>\$121,640.18</b>	<b>\$141,441.32</b>
<b>Hours:</b>	<b>866.00</b>	<b>966.00</b>

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**Service Delivery Plan 24602 - Administrative Support Services**

To provide administrative support to department management.

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**Service Delivery Plan 24602 - Administrative Support Services**

		<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 246200 - Administrative Support</b>			
	Product: A Work Hour		
	Costs:	\$114,330.99	\$118,192.79
	Products:	1,926.00	1,976.00
	Work Hours:	1,926.00	1,976.00
	Product Cost:	\$59.36	\$59.81
	Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 24602 - Administrative Support Services</b>			
	<b>Costs:</b>	<b>\$114,330.99</b>	<b>\$118,192.79</b>
	<b>Hours:</b>	<b>1,926.00</b>	<b>1,976.00</b>
<b>Totals for Program 246</b>	<b>Costs:</b>	<b>\$235,971.17</b>	<b>\$259,634.11</b>
	<b>Hours:</b>	<b>2,792.00</b>	<b>2,942.00</b>